

# Bristol Warren Regional School District

2002-2003 Actual

## District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 46,733,956
Total District Enrollment*:	3,719
Total District Per Pupil:	\$ 12,566
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 45,613,245
In-District Enrollment:	3,658
In-District Per Pupil:	\$ 12,469
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 40,490,272
In-District Enrollment:	3,658
Adj. District Per Pupil:	\$ 11,069
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 46,733,956	\$ 8,421,500	\$ 555,610	\$ 789,718	\$ 126,675	\$ 279,370	\$ 36,561,083
% of Total Expenditures:	100.00%	18.02%	1.19%	1.69%	0.27%	0.60%	78.23%
Program Enrollment:		270.57	54.69	191.00	1.02	10.00	3,382.80
% Involvement:		7.28%	1.47%	5.14%	0.03%	0.27%	90.96%
<b>Instruction</b>							
Expenditures:	\$ 25,069,810	4,138,129	518,247	459,595	68,105	109,772	19,775,963
% of Total Expenditures:	53.64%	8.85%	1.11%	0.98%	0.15%	0.23%	42.32%
<b>Instructional Support</b>							
Expenditures:	\$ 5,686,244	2,088,300	37,363	91,511	1,054	36,189	3,431,827
% of Total Expenditures:	12.17%	4.47%	0.08%	0.20%	0.00%	0.08%	7.34%
<b>Operations</b>							
Expenditures:	\$ 6,514,388	192,685	0	0	0	2,725	6,318,978
% of Total Expenditures:	13.94%	0.41%	0.00%	0.00%	0.00%	0.01%	13.52%
<b>Other Commitments</b>							
Expenditures:	\$ 6,243,684	1,965,728	0	238,612	57,517	126,183	3,855,644
% of Total Expenditures:	13.36%	4.21%	0.00%	0.51%	0.12%	0.27%	8.25%
<b>Leadership</b>							
Expenditures:	\$ 3,219,831	36,658	0	0	0	4,501	3,178,671
% of Total Expenditures:	6.89%	0.08%	0.00%	0.00%	0.00%	0.01%	6.80%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.